

## Legislation

### DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the continued restructuring of federal and state advocacy offices, two advocates currently represent the county. The creation of this budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

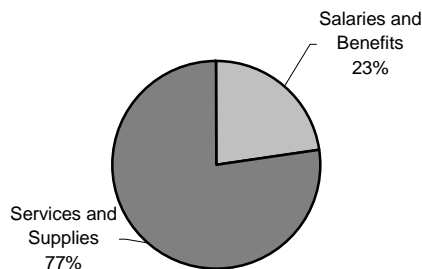
There is one staff position funded through this budget unit. The position is the Director of Legislative Affairs for the Board of Supervisors.

### BUDGET AND WORKLOAD HISTORY

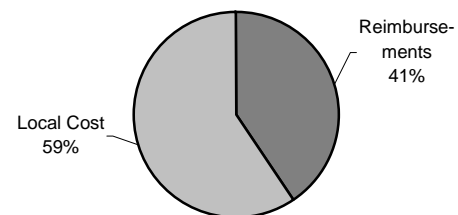
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	436,519	439,898	382,833	452,315
Departmental Revenue	-	-	-	-
Local Cost	436,519	439,898	382,833	452,315
Budgeted Staffing		1.0		1.0

Actual expenditures are less than budgeted due to the vacancy of the Director of Legislative Affairs. This position was filled on an interim basis during mid-2004-05.

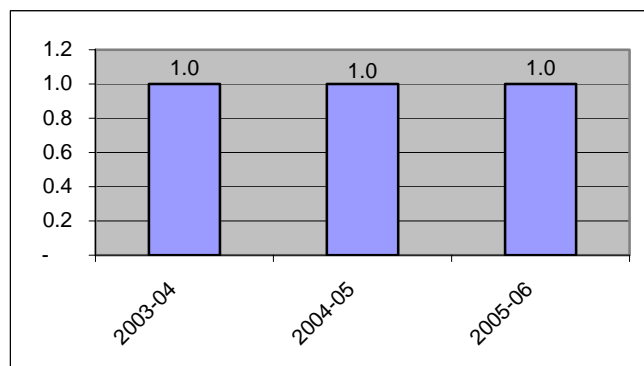
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



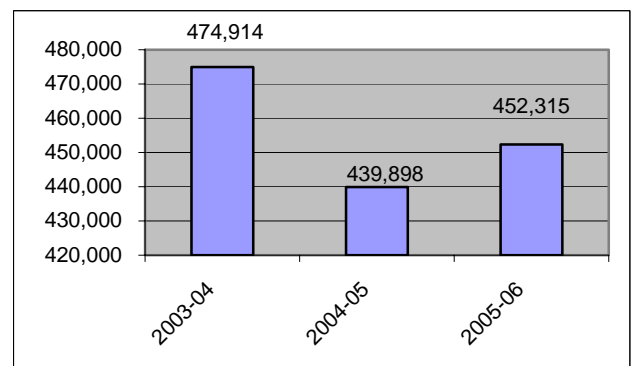
### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



### 2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Legislation  
FUND: General

BUDGET UNIT: AAA LEG  
FUNCTION: General  
ACTIVITY: Legislative and Administration

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	76,969	137,140	139,686	32,927	172,613
Services and Supplies	505,674	502,568	512,439	75,060	587,499
Transfers	190	190	190	13	203
Total Exp Authority	582,833	639,898	652,315	108,000	760,315
Reimbursements	(200,000)	(200,000)	(200,000)	(108,000)	(308,000)
Total Appropriation	382,833	439,898	452,315	-	452,315
Local Cost	382,833	439,898	452,315	-	452,315
Budgeted Staffing		1.0	1.0	-	1.0

DEPARTMENT: Legislation  
FUND: General  
BUDGET UNIT: AAA LEG

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salaries and Benefits The Director of Legislative Affairs position was vacated in 2003-04. During 2004-05, the position was filled mid-year with an Interim Director. For 2005-06, the budget was increased to the top step to provide sufficient appropriation for when the position is filled on a permanent basis.	-	32,927	-	32,927
2. Net Increase in Services and Supplies Increases were included in the following areas: professional services, office expense, and travel.	-	75,060	-	75,060
3. Increase in Transfers Transfers experienced a net increase due to changes in departmental Employee Health and Productivity charges.	-	13	-	13
4. Increase in Reimbursements Increase in reimbursements as the legislative program expands to support additional departments with their legislative activities.	-	(108,000)	-	(108,000)
<b>Total</b>	-	-	-	-

